

SENIOR TRANSPORTATION PROGRAM

Funding history at a glance:

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Recommended	Increase (Decrease)	% Change
\$14,550	\$13,825	\$13,000	\$13,000	\$12,700	(\$300)	(2.31)

	Prior Years		Current Year		2012/2013 Budget Year	
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget 2012/02	Department Request	County Admin Recommends Adopted Budget
* SR SERVICES OF SOUTHEASTERN						
CONTRIBUTIONS	7,550	7,175	6,350	6,350	6,350	6,350
TRANSPORTATION EXPANSION	7,000	6,650	6,650	6,650	6,350	6,350
--TOTAL DEPARTMENT--	14,550	13,825	13,000	13,000	12,700	12,700
TOTAL - * SR SERVICES OF SOUTHEASTERN	14,550	13,825	13,000	13,000	12,700	12,700
TOTAL FOR FUND	14,550	13,825	13,000	13,000	12,700	12,700
FINAL TOTAL	14,550	13,825	13,000	13,000	12,700	12,700

	Prior Years		Current Year		--2012/2013 Budget Year--		
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget	Actual 2011/12	Department Request	County Admin Recommends
053240 * SR SERVICES OF SOUTHEASTERN							
053240-5651 CONTRIBUTIONS	7,550	7,175	6,350	6,350		6,350	6,350
053240-5655 TRANSPORTATION EXPANSION	7,000	6,650	6,650	6,650		6,350	6,350
--TOTAL DEPARTMENT--	14,550	13,825	13,000	13,000		12,700	12,700
TOTAL - * SR SERVICES OF SOUTHEASTERN	14,550	13,825	13,000	13,000			
TOTAL FOR FUND	14,550	13,825	13,000	13,000			
FINAL TOTAL	14,550	13,825	13,000	13,000			



THE CENTER FOR AGING

February 17, 2012

Michael Johnson
County Administrator
Southampton County Courthouse
P.O. Box 400
Courtland, VA 23837

RECEIVED FEB 17 2012

4-100-53240

Dear Mr. Johnson:

Thank you for allowing Senior Services to present our FY2013 funding request to Southampton County. We appreciate the challenges the County faces to be able to offer essential services to its citizens.

Senior Services has been a partner in caring for the seniors in Southampton since 1972. Enclosed please find a detailed description and work plan for FY2013. The actual value of these services is projected at \$322,045. We anticipate serving just over 1,000 seniors with 18 different services.

We are requesting \$6,350 for local matching funds for the direct services and an additional \$6,350 for I-Ride. Our total request is \$12,700. The total required match is \$48,307. We secure the balance through state sources, consumer donations, private foundations and fundraising.

We do not know the extent of the FY 2013-2014 state reductions we may face at this time. If nothing changes the loss could be as much as \$371,000. We are not requesting County funds to replace state fund reductions.

The President's FY2013 budget does not contain cuts to core services, however, Congress has not had its say. We are evaluating each of our services to determine how we can increase revenue, how much savings can be generated through efficiencies and which services can be provided by volunteers.

We will continue I-Ride. Thank you for all of the staff time the County has contributed to the Southampton Franklin Transportation Development Plan (TDP). The Planning Commission now has it under consideration. We also have a Coordinated Human Services Transportation Plan under development with funding from the Obici Healthcare Foundation. This will build upon the TDP and generate the structure for coordination of these resources, including I-Ride.

The County's senior population is now nearly 4,000 people which is 30% of the county's residents. We are committed to doing our best to continue to provide services.

In closing, we want to express our appreciation to Southampton County for its support. We look forward to continuing our partnership. We are available to present this request to the Board of Supervisors in greater detail. Please contact me if I can provide further information.

Sincerely,

John N. Skirven
Chief Executive Officer

Copy: Ken Shewbridge, President, Board of Directors
Esther Francis, Board of Directors
Mechelle Blunt, Board of Directors

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FY2013 Work Plan Narrative

Senior Services of Southeastern Virginia, (Senior Services), is a 501(c)(3) non-profit organization. It is designated as the Area Agency on Aging (AAA) for Planning and Service Area (PSA 20) and has four primary functions:

1. Planning for the needs of the elderly;
2. Administering funds received through the Older Americans Act and other sources;
3. Providing community based services to older adults and caregivers;
4. Advocating on behalf of older persons.

Senior Services is a regional organization established in 1972. The service area includes Chesapeake, Franklin, Norfolk, Portsmouth, Suffolk and Virginia Beach, Isle of Wight and Southampton Counties.

Senior Services operates 18 programs in Southampton County designed to help older people and their families live independently in the community. Our goal is to keep people in their own homes as long as possible. Senior Services mission is to help seniors live with choice and dignity in their communities.

Brief Description of the Organization:

Senior Services has provided direct services to seniors and their caregivers in Southampton for 39 years. All services provided are in compliance with the Virginia Department for the Aging Service standards which can be found at http://www.vda.virginia.gov/service_menu.asp. Performance is monitored by the Virginia Department for the Aging and the National Corporation for Community Service. We are a certified United Way Agency both for the Franklin-Southampton United Way and the United Way of South Hampton Roads. We follow Virginia procurement, we are audited annually by an independent firm (Witt Mares) and we have retained a low-risk auditee status for many years.

We publish an Area Plan for Aging services each year and work closely with other organizations, city and county offices and seniors groups to make sure we understand what seniors need and coordinate our services with those provided by others.

Major Needs in Southampton

The needs of seniors in Southampton continue to include the cost of medicine, followed by the need for housing, transportation and in-home care.

Staff who serve Southampton County are based at 400 South Main Street, Franklin. We also operate the Wellness Center at Martin Luther King Recreation Center on Oak Street in Franklin and transport seniors from Southampton County to the center five days per week.

The Obici Health Care Foundation is funding the Med-Care Access Medicare outreach program. Part D savings average \$1,200 per year per person. We will conduct several group education sessions, and seek out and enroll low income beneficiaries. During

all of FY2011 we served 80 people. During Medicare Open Enrollment in the fall of 2011 we assisted 44 individuals. We expect to exceed FY2011 total persons served in FY2012.

The Franklin Southampton Charities has again funded us to continue expanded in-home care services. We are able to serve all who need homemaker or personal care by using foundation funds to supplement state and federal funds. There is no waiting list for in-home care in Southampton County.

We also continue to work on developing housing with services and have secured site control of the Hayden High School in Franklin.

Transportation continues to be a major focus of our planning and service development work in Southampton County. We have secured funding from both the Franklin Southampton Charities and The Camp Family Foundations to provide transportation to the Western Tidewater Free Health Care Clinic and the Ivor Medical Center.

As noted in the cover letter, the Southampton Franklin Transportation Development Plan (TDP) funded by the Virginia Department of Rail and Public Transportation has been completed and is now under review by the Planning Commissions in Southampton and Franklin. And a subsequent plan to build a cooperative network of human service transportation providers and a "one call, one click" center that will link riders with rides is under way.

The I-Ride Courtland route has increased from 72 rides in the first quarter of FY2011 to 248 rides in FY2012. We exceeded the total goal of 500 rides for FY2011 and project 900 rides in FY2013. The TDP plan contains several recommendations that will allow I-Ride to reach new locations in the County and increase ridership. which are being implemented.

The fueling program is working well and we appreciate the savings it generates, especially as fuel prices rise.

We will again be offering the Senior Farmer's Market Nutrition Program that provides local seniors with \$40 check books to buy fresh produce from local farmers at the Courtland Farmers Market. In 2011, 60 books were given to seniors in the County. We expect a similar number in 2013. Rural seniors are a priority under the Older Americans Act. The total value that will be injected into the local economy is \$2,400.

We will continue to provide Care Coordination in Southampton County. The Care Coordinator makes home visits to assess individual need and arranges homemaker and personal care services that are provided by subcontracted in-home health providers. She also supervises senior companions who visit the elderly in their homes.

Southampton Work Plan
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We greatly appreciate the support from Southampton County. We are not asking the County to replace state cuts. Operating funds are received from the Older Americans Act, the Virginia General Assembly, the U.S. Department of Agriculture, the U.S. Department of Labor, the Federal Transit Administration, The National Corporation for Community Service, and the United Way of South Hampton Roads. All jurisdictions in South Hampton Roads continue to support Senior Services. The amounts being requested for FY2010 are noted below:

Chesapeake	\$ 33,406	Portsmouth	\$ 39,200
Franklin	14,411	Southampton	12,700
Isle of Wight	33,413	Suffolk	37,750
Norfolk	50,764	Virginia Beach	42,812

Total: \$264,456

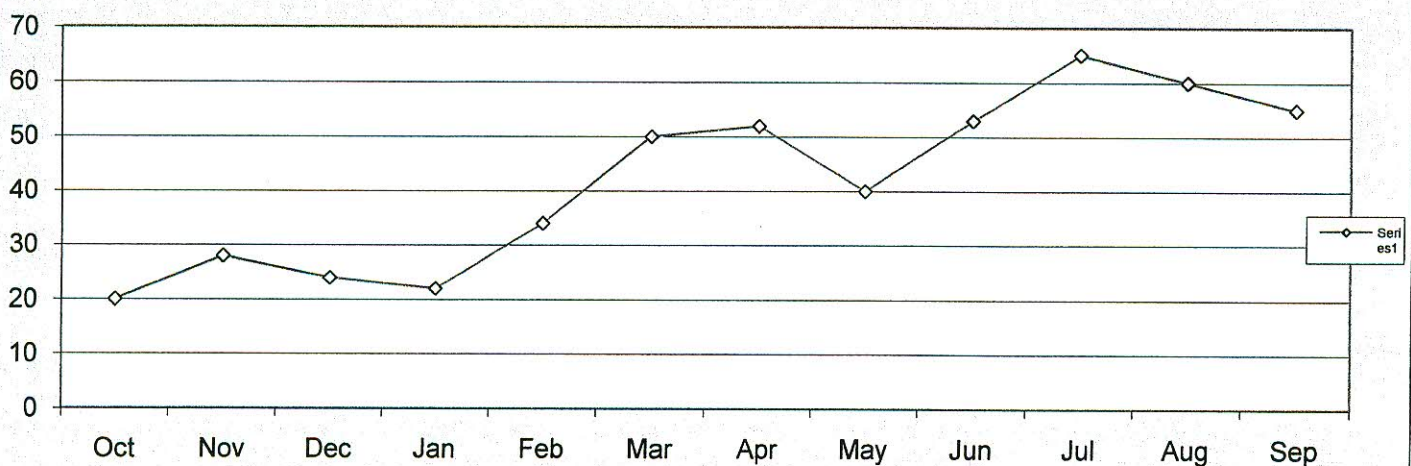
Southampton County Work Plan: FY2013

SERVICE	TYPE OF UNIT	UNITS	UNIT COST	TOTAL VALUE	PERSONS
Access Services					
Care Coordination	Hours	200	49.99	9,998	15
Elder Abuse Prevention	Contacts	5	49.99	250	5
Information and Assistance	Contacts	50	49.99	2,500	125
Public Information* All Ages	Contacts		19.92	0	500
Transportation	Trips	3,500	27.07	94,745	50
Transportation: I-Ride	Trips	900	12.27	11,043	50
Long Term Care					
Home Delivered Meals	Meals	5,000	7.41	37,050	25
Homemaker	Hours	500	10.77	5,385	10
Overnight Respite	Hours	320	7.89	2,525	2
Ombudsman (Region)	Contacts				-215
Personal Care	Hours	3,000	12.92	38,760	15
Senior Companions	Hours	10,000	3.73	37,300	40
Health Promotion					
Congregate Meals	Meals	5,000	15.07	75,350	50
Legal Assistance	Cases	5	22.00	110	5
Pharmacy Connection	Hours	5	22.00	110	20
Medicare Part D	Enrollments	100	22.00	2,200	100
Senior Farmers Market	Check Books	60	40.00	2,400	55
Senior Careers					
Volunteer Services	Hours	1,600	1.45	2,320	15
TOTAL				\$322,045	1,082

**Senior Services of Southeastern Virginia
I-Ride Courtland
Ridership Report FY11**

Month	All Riders	Transit Days	Average Riders Daily	Senior Riders	Non-Senior Adult Riders	Child Riders	Fares Collected
Oct	20	10	2.0	10	10	0	\$ 20.00
Nov	28	10	2.8	13	13	21	\$ 26.00
Dec	24	11	2.2	11	13	0	\$ 24.00
Jan	22	13	1.7	14	7	1	\$ 21.00
Feb	34	11	3.1	11	22	1	\$ 33.00
Mar	50	13	3.8	22	22	6	\$ 44.00
Apr	52	13	4.0	23	20	9	\$ 43.00
May	40	12	3.3	19	20	1	\$ 39.00
Jun	53	13	4.1	24	19	10	\$ 43.00
Jul	65	10	6.5	28	27	10	\$ 55.00
Aug	60	13	4.6	23	24	13	\$ 47.00
Sep	55	11	5.0	24	28	3	\$ 52.00
Totals	503	140	3.6	222	225	75	\$ 447.00

I-Ride Courtland FY11



**Senior Services of Southeastern Virginia
I-Ride Courtland
Ridership Report FY12**

Month	All Riders	Transit Days	Average Riders Daily	Senior Riders	Non-Senior Adult Riders	Child Riders	Fares Collected
Oct	59	13	4.5	23	34	2	\$ 57.00
Nov	78	11	7.1	32	46	0	\$ 78.00
Dec	111	11	10.1	44	62	5	\$ 106.00
Jan			#DIV/0!				
Feb			#DIV/0!				
Mar			#DIV/0!				
Apr			#DIV/0!				
May			#DIV/0!				
Jun			#DIV/0!				
Jul			#DIV/0!				
Aug			#DIV/0!				
Sep			#DIV/0!				
Totals	248	35	7.1	99	142	7	\$ 241.00

I-Ride Courtland FY12

